

City of Sunnyvale

Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Program Performance Statement

Provide 175 acres of safe, usable and attractive golf facilities for Sunnyvale residents, visitors and the business community by employing accepted golf industry practices, by:

- Maintaining landscaping golf course components and support facilities in the form of turf (in actively growing season, mow greens six times weekly, fairways tees and collars twice a week and roughs weekly, fertilize, water, control pests and repair irrigation systems), trees (prune, remove and plant as needed), water features (fill, control algae and operate pumps year-around), restrooms (perform custodial services daily and repair fixtures as needed), parking lots (remove debris daily), provide amenities (cut cups, move tee markers, service ball washers, empty trash daily) and clubhouses (provide inspections and repairs),

- Providing golf shop services (reception, phone inquiries and information), registration and reservation services (place reservations for golf tee times in person, by phone and on the web and provide registration/staffing services for open play, group and tournament golfers), merchandise sales (monitor competitive marketplace, identify vendors, purchase inventory, determine prices, display merchandise, provide quality control, assist customers in locating and selecting merchandise for purchase), provide cashiering services (complete financial transactions with individual customers, prepare daily deposits, complete daily and periodic financial reports as required by City policies), golf car rentals (clean, prepare and repair golf car fleet on a daily basis, encourage rental of cars and complete rental transactions) and cleaning/maintenance services (provide for neat and clean appearance of golf shops and golf storage facility),

- Providing driving range and golf instruction services (collect, clean and place practice golf balls from field into dispensers, place mats and supervise customers' use of facility), golf instruction services (monitor marketplace, provide a range of classes for individuals and groups by ability level and interest) and cleaning and maintenance services (provide for neat and clean appearance of driving range building and teeing grounds), and

- Administrative and support services (supervise and direct staff, address customer concerns, complete reports and correspondence, etc.) to promote customer satisfaction and confidence.

Notes

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Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Targeted customer satisfaction rating is met based on surveys distributed to Sunnyvale and Sunken Gardens golf course users in May of each fiscal year. - Percent Satisfied - Customer Surveys Provided	C	85.00% 700.00	85.00% 700.00
* Golf courses and related facilities are free from hazardous conditions, with hazardous conditions abated within 24 hours of notice. - Percent Abated - Total Number of Hazards	I	98.00% 56.00	98.00% 56.00
* Staff survey of Golf Course Components indicate parks and open spaces meet the Golf Division standards for attractiveness as listed in the Golf Division Quality Standards manual. - Percent Attractive Standards Achieved - Total Number of Attractiveness Standards Surveyed	I	85.00% 336.00	85.00% 336.00
* Staff survey of Golf Course Components indicate parks and open spaces meet the Golf Division standards for usability as listed in the Golf Division Quality Standards manual. - Percent Usable Standards Achieved - Total Number of Usable Standards Surveyed	I	85.00% 414.00	85.00% 414.00

Productivity

* Restrooms are cleaned daily. - Percent Cleaned Daily - Total Number of Restrooms Cleaned	I	95.00% 3,276.00	95.00% 3,276.00
* The actual work hours per acre to maintain 175 acres of golf course facilities is less than or equal to planned work hours per acre. - Work Hours Per Acre	I	151.14	151.14
* The actual work hours per acre to maintain 137 acres of golf course turf is less than or equal to planned work hours per acre. - Work Hours Per Acre	I	31.43	31.43
* The number of trees planted is equal to the number of trees removed. - Number of Trees Planted - Number of Trees Removed	I	28.00 28.00	28.00 28.00

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Program Measures

Productivity

- * Acres of Golf Course Greens mowed.

- Percent Mowed

- Total Number of Acres

- * Acres of Golf Course Fairways mowed.

- Percent Mowed

- Total Number of Acres

Cost Effectiveness

- * Rounds of golf played will meet or exceed planned budget.

- Rounds

- * Revenue per round of golf will meet or exceed approved planned amount.

- Revenue Per Round

- * Operating expense per round of golf will meet or fall below approved planned amount.

- Cost Per Round

- * The cost per acre to maintain turf is less than or equal to planned amount.

- Cost Per Acre

- * The cost to maintain 4 acres of greens is less than or equal to planned amount.

- Cost Per Acre

Financial

- * Actual total expenditures for Golf Course Maintenance Operations and Golf Shop Services will not exceed planned program expenditures.

- Total Program Expenditures

- * Golf program revenue will be received at or above planned revenue estimates.

- Total Program Revenue

Priority	2006/2007 Proposed	2007/2008 Proposed
I	85.00%	85.00%
	1,060.00	1,060.00
I	85.00%	85.00%
	6,188.00	6,188.00
I	168,000.00	168,000.00
I	\$27.77	\$28.70
I	\$17.89	\$18.22
I	\$2,472.12	\$2,513.68
I	\$42,367.42	\$43,047.82
C	\$3,005,691.92	\$3,061,265.07
C	\$4,664,882.00	\$4,821,674.00

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

- Maintaining golf course turf (in actively growing season, mow greens six times weekly, fairways tees and collars twice a week and roughs weekly, fertilize, water, control pests and repair irrigation systems),
- Maintaining golf course trees (prune, remove and plant as needed),
- Maintaining golf course water features (fill, control algae and operate pumps year-around),
- Maintaining golf course restrooms (perform custodial services daily and repair fixtures as needed),
- Maintaining golf course parking lots (remove debris daily),
- Maintaining golf course to provide amenities (cut cups, move tee markers, service ball washers, empty trash daily), and
- Maintaining golf course clubhouses (provide inspections and repairs).

Notes

1. For activity 645160 - "Repair of Mechanical Equipment", the product changed from a static amount to a counted amount beginning FY 2006/2007.

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components

	2006/2007 Proposed	2007/2008 Proposed
Activity 645000 - Mow Greens		
Product: An Acre		
Costs:	\$56,929.86	\$57,867.85
Products:	795.00	795.00
Work Hours:	1,015.00	1,015.00
Product Cost:	\$71.61	\$72.79
Work Hours/Product:	1.28	1.28
Activity 645010 - Maintain Greens		
Product: An Acre		
Costs:	\$122,955.62	\$124,872.17
Products:	3.00	3.00
Work Hours:	1,827.00	1,827.00
Product Cost:	\$40,985.21	\$41,624.06
Work Hours/Product:	609.00	609.00
Activity 645020 - Mow Tees and Collars		
Product: An Acre		
Costs:	\$65,026.42	\$66,007.09
Products:	5.00	5.00
Work Hours:	1,240.00	1,240.00
Product Cost:	\$13,005.28	\$13,201.42
Work Hours/Product:	248.00	248.00

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components

	2006/2007 Proposed	2007/2008 Proposed
Activity 645030 - Maintain Tees and Collars		
Product: An Acre		
Costs:	\$46,431.48	\$47,190.28
Products:	5.00	5.00
Work Hours:	645.00	645.00
Product Cost:	\$9,286.30	\$9,438.06
Work Hours/Product:	129.00	129.00
Activity 645040 - Mow Fairways		
Product: An Acre		
Costs:	\$57,912.03	\$58,830.39
Products:	4,420.00	4,420.00
Work Hours:	1,065.00	1,065.00
Product Cost:	\$13.10	\$13.31
Work Hours/Product:	0.24	0.24
Activity 645050 - Maintain Fairways		
Product: An Acre		
Costs:	\$42,312.93	\$43,091.24
Products:	50.00	50.00
Work Hours:	410.00	410.00
Product Cost:	\$846.26	\$861.82
Work Hours/Product:	8.20	8.20

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Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components

	2006/2007 Proposed	2007/2008 Proposed
Activity 645060 - Mow Aprons and Roughs		
Product: An Acre		
Costs:	\$144,513.44	\$146,981.81
Products:	86.00	86.00
Work Hours:	2,480.00	2,480.00
Product Cost:	\$1,680.39	\$1,709.09
Work Hours/Product:	28.84	28.84
Activity 645070 - Maintain Aprons and Roughs		
Product: An Acre		
Costs:	\$27,805.25	\$28,306.61
Products:	86.00	86.00
Work Hours:	360.00	360.00
Product Cost:	\$323.32	\$329.15
Work Hours/Product:	4.19	4.19
Activity 645080 - Provide for Control of Pests		
Product: A Scheduled Service		
Costs:	\$24,907.98	\$25,402.34
Products:	145.00	145.00
Work Hours:	149.00	149.00
Product Cost:	\$171.78	\$175.19
Work Hours/Product:	1.03	1.03

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Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components

	2006/2007 Proposed	2007/2008 Proposed
Activity 645090 - Provide Irrigation for Turf		
Product: An Acre Irrigated		
Costs:	\$182,628.34	\$185,927.55
Products:	100.00	100.00
Work Hours:	1,130.00	1,130.00
Product Cost:	\$1,826.28	\$1,859.28
Work Hours/Product:	11.30	11.30
Activity 645100 - Repair of Irrigation Equipment		
Product: A Repair Completed		
Costs:	\$53,650.15	\$54,438.23
Products:	200.00	200.00
Work Hours:	943.00	943.00
Product Cost:	\$268.25	\$272.19
Work Hours/Product:	4.72	4.72
Activity 645110 - Maintain Trees		
Product: A Tree		
Costs:	\$37,158.53	\$37,682.52
Products:	2,253.00	2,253.00
Work Hours:	866.00	866.00
Product Cost:	\$16.49	\$16.73
Work Hours/Product:	0.38	0.38

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Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components

	2006/2007 Proposed	2007/2008 Proposed
Activity 645120 - Maintain Ground Cover, Shrubs, and Parking Lot		
Product: An Acre		
Costs:	\$22,020.36	\$22,363.12
Products:	5.00	5.00
Work Hours:	453.00	453.00
Product Cost:	\$4,404.07	\$4,472.62
Work Hours/Product:	90.60	90.60
Activity 645130 - Maintain Sand Traps		
Product: An Acre		
Costs:	\$46,564.91	\$47,220.33
Products:	4.00	4.00
Work Hours:	1,175.00	1,175.00
Product Cost:	\$11,641.23	\$11,805.08
Work Hours/Product:	293.75	293.75
Activity 645140 - Maintain Lakes		
Product: An Acre		
Costs:	\$13,511.53	\$13,743.57
Products:	6.00	6.00
Work Hours:	130.00	130.00
Product Cost:	\$2,251.92	\$2,290.60
Work Hours/Product:	21.67	21.67

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Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components

	2006/2007 Proposed	2007/2008 Proposed
Activity 645150 - Provide Course Set-Up		
Product: A Scheduled Service		
Costs:	\$81,166.31	\$82,360.12
Products:	364.00	364.00
Work Hours:	1,673.00	1,673.00
Product Cost:	\$222.98	\$226.26
Work Hours/Product:	4.60	4.60
Activity 645160 - Repair of Mechanical Equipment		
Product: An Equipment Repair		
Costs:	\$90,318.55	\$91,639.45
Products:	2,900.00	2,900.00
Work Hours:	1,450.00	1,450.00
Product Cost:	\$31.14	\$31.60
Work Hours/Product:	0.50	0.50
Activity 645170 - Plant Trees		
Product: A Tree Planted		
Costs:	\$4,787.38	\$4,854.62
Products:	20.00	20.00
Work Hours:	115.00	115.00
Product Cost:	\$239.37	\$242.73
Work Hours/Product:	5.75	5.75

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Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components

	2006/2007 Proposed	2007/2008 Proposed
Activity 645180 - Remove Trees		
Product: A Tree Removed		
Costs:	\$7,168.99	\$7,269.82
Products:	20.00	20.00
Work Hours:	180.00	180.00
Product Cost:	\$358.45	\$363.49
Work Hours/Product:	9.00	9.00
Activity 645190 - Management and Supervisory Services for Sunnyvale Golf Course Landscapes and Components		
Product: A Work Hour		
Costs:	\$61,060.99	\$63,146.87
Products:	820.00	820.00
Work Hours:	820.00	820.00
Product Cost:	\$74.46	\$77.01
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components		
Costs:	\$1,188,831.05	\$1,209,195.98
Hours:	18,126.00	18,126.00

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

- Maintaining support facilities at the Sunnyvale golf course in the form of restrooms, parking lots and the clubhouse, and
- Monitoring the revenue generated by the licensee, the sole operator of the restaurants at the Sunnyvale and Sunken Gardens golf courses, and ensuring License Agreement compliance.

Notes

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities

	2006/2007 Proposed	2007/2008 Proposed
Activity 645200 - Maintain Cart Paths		
Product: An Acre		
Costs:	\$12,343.03	\$12,516.46
Products:	3.00	3.00
Work Hours:	299.00	299.00
Product Cost:	\$4,114.34	\$4,172.15
Work Hours/Product:	99.67	99.67
Activity 645210 - Provide for Miscellaneous Repairs		
Product: A Repair Completed		
Costs:	\$11,610.19	\$11,818.76
Products:	50.00	50.00
Work Hours:	86.00	86.00
Product Cost:	\$232.20	\$236.38
Work Hours/Product:	1.72	1.72
Activity 645220 - Provide for Building Repairs		
Product: A Repair Completed		
Costs:	\$15,008.60	\$15,260.89
Products:	50.00	50.00
Work Hours:	145.00	145.00
Product Cost:	\$300.17	\$305.22
Work Hours/Product:	2.90	2.90

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities

	2006/2007 Proposed	2007/2008 Proposed
Activity 645230 - Provide Custodial Maintenance		
Product: A Scheduled Service		
Costs:	\$63,449.88	\$64,524.64
Products:	364.00	364.00
Work Hours:	870.00	870.00
Product Cost:	\$174.31	\$177.27
Work Hours/Product:	2.39	2.39
Activity 645240 - Provide Safety Inspections		
Product: A Scheduled Inspection		
Costs:	\$1,557.20	\$1,579.04
Products:	12.00	12.00
Work Hours:	24.00	24.00
Product Cost:	\$129.77	\$131.59
Work Hours/Product:	2.00	2.00
Activity 645250 - Monitor Restaurant Revenue and License Agreement Compliance		
Product: A Dollar Collected		
Costs:	\$413.41	\$419.22
Products:	86,775.00	87,470.00
Work Hours:	7.00	7.00
Product Cost:	\$0.00	\$0.00
Work Hours/Product:	0.00	0.00

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities

	2006/2007 Proposed	2007/2008 Proposed
Activity 645260 - Management and Supervisory Services for Golf Restaurant and Support Facilities		
Product: A Work Hour		
Costs:	\$6,925.20	\$7,161.78
Products:	93.00	93.00
Work Hours:	93.00	93.00
Product Cost:	\$74.46	\$77.01
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities		
Costs:	\$111,307.51	\$113,280.79
Hours:	1,524.00	1,524.00

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64503 - Sunnyvale Golf Course: Rental Services

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing golf car rentals at Sunnyvale golf course.

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64503 - Sunnyvale Golf Course: Rental Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 645310 - Repair Golf Cars - Sunnyvale		
Product: A Golf Car Repaired		
Costs:	\$12,427.32	\$12,675.87
Products:	180.00	180.00
Work Hours:	0.00	0.00
Product Cost:	\$69.04	\$70.42
Work Hours/Product:	0.00	0.00
Activity 645320 - Management and Supervisory Services for Golf Rental Services		
Product: A Work Hour		
Costs:	\$11,169.69	\$11,551.27
Products:	150.00	150.00
Work Hours:	150.00	150.00
Product Cost:	\$74.46	\$77.01
Work Hours/Product:	1.00	1.00
Activity 645330 - Provide Rental Golf Carts - Sunnyvale		
Product: A Cart Rented		
Costs:	\$101,008.60	\$102,191.57
Products:	12,500.00	12,500.00
Work Hours:	3,854.00	3,854.00
Product Cost:	\$8.08	\$8.18
Work Hours/Product:	0.31	0.31
Totals for Service Delivery Plan 64503 - Sunnyvale Golf Course: Rental Services		
Costs:	\$124,605.61	\$126,418.71
Hours:	4,004.00	4,004.00

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64504 - Sunnyvale Golf Course: Golf Shop Services

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing golf shop services, registration/reservation of golf customers, merchandise sales at Sunnyvale golf course.

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64504 - Sunnyvale Golf Course: Golf Shop Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 645400 - Provide Customer Service - Sunnyvale		
Product: A Golf Round		
Costs:	\$417,476.57	\$424,543.47
Products:	91,000.00	91,000.00
Work Hours:	6,814.00	6,814.00
Product Cost:	\$4.59	\$4.67
Work Hours/Product:	0.07	0.07
Activity 645420 - Management and Supervisory Services for Sunnyvale Golf Course Golf Shop Services		
Product: A Work Hour		
Costs:	\$75,804.98	\$78,394.52
Products:	1,018.00	1,018.00
Work Hours:	1,018.00	1,018.00
Product Cost:	\$74.46	\$77.01
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64504 - Sunnyvale Golf Course: Golf Shop Services		
Costs:	\$493,281.55	\$502,937.99
Hours:	7,832.00	7,832.00

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

- Maintaining golf course turf (in actively growing season, mow greens six times weekly, fairways tees and collars twice a week and roughs weekly, fertilize, water, control pests and repair irrigation systems),
- Maintaining golf course trees (prune, remove and plant as needed),
- Maintaining golf course water features (fill, control algae and operate pumps year-around),
- Maintaining golf course restrooms (perform custodial services daily and repair fixtures as needed),
- Maintaining golf course parking lots (remove debris daily),
- Maintaining golf course to provide amenities (cut cups, move tee markers, service ball washers, empty trash daily), and
- Maintaining golf course clubhouses (provide inspections and repairs).

Notes

1. For activity 645650 - "Repair of Mechanical Equipment", the product changed from a static amount to a counted amount beginning FY 2006/2007.

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components

	2006/2007 Proposed	2007/2008 Proposed
Activity 645500 - Mow Greens		
Product: An Acre		
Costs:	\$32,384.53	\$32,978.11
Products:	265.00	265.00
Work Hours:	456.00	456.00
Product Cost:	\$122.21	\$124.45
Work Hours/Product:	1.72	1.72
Activity 645510 - Maintain Greens		
Product: An Acre		
Costs:	\$46,514.06	\$47,319.11
Products:	0.86	0.86
Work Hours:	525.00	525.00
Product Cost:	\$54,086.12	\$55,022.22
Work Hours/Product:	610.47	610.47
Activity 645520 - Mow Tees and Collars		
Product: An Acre		
Costs:	\$15,831.59	\$16,053.18
Products:	0.69	0.69
Work Hours:	315.00	315.00
Product Cost:	\$22,944.33	\$23,265.48
Work Hours/Product:	456.52	456.52

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components

	2006/2007 Proposed	2007/2008 Proposed
Activity 645530 - Maintain Tees and Collars		
Product: An Acre		
Costs:	\$13,556.20	\$13,772.16
Products:	0.69	0.69
Work Hours:	209.00	209.00
Product Cost:	\$19,646.67	\$19,959.65
Work Hours/Product:	302.90	302.90
Activity 645540 - Mow Fairways		
Product: An Acre		
Costs:	\$41,715.07	\$42,483.48
Products:	1,768.00	1,768.00
Work Hours:	720.00	720.00
Product Cost:	\$23.59	\$24.03
Work Hours/Product:	0.41	0.41
Activity 645550 - Maintain Fairways		
Product: An Acre		
Costs:	\$18,236.40	\$18,581.76
Products:	20.00	20.00
Work Hours:	170.00	170.00
Product Cost:	\$911.82	\$929.09
Work Hours/Product:	8.50	8.50

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components

	2006/2007 Proposed	2007/2008 Proposed
Activity 645560 - Mow Driving Range		
Product: An Acre		
Costs:	\$6,875.67	\$7,007.34
Products:	8.00	8.00
Work Hours:	120.00	120.00
Product Cost:	\$859.46	\$875.92
Work Hours/Product:	15.00	15.00
Activity 645570 - Maintain Driving Range		
Product: An Acre		
Costs:	\$20,868.67	\$21,241.01
Products:	8.00	8.00
Work Hours:	160.00	160.00
Product Cost:	\$2,608.58	\$2,655.13
Work Hours/Product:	20.00	20.00
Activity 645580 - Provide for Control of Pests		
Product: A Scheduled Service		
Costs:	\$8,692.51	\$8,835.35
Products:	30.00	30.00
Work Hours:	90.00	90.00
Product Cost:	\$289.75	\$294.51
Work Hours/Product:	3.00	3.00

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components

	2006/2007 Proposed	2007/2008 Proposed
Activity 645590 - Provide Irrigation for Turf		
Product: An Acre Irrigated		
Costs:	\$72,136.98	\$73,597.07
Products:	28.00	28.00
Work Hours:	517.00	517.00
Product Cost:	\$2,576.32	\$2,628.47
Work Hours/Product:	18.46	18.46
Activity 645600 - Repair of Irrigation Equipment		
Product: A Repair Completed		
Costs:	\$8,185.16	\$8,301.47
Products:	160.00	160.00
Work Hours:	150.00	150.00
Product Cost:	\$51.16	\$51.88
Work Hours/Product:	0.94	0.94
Activity 645610 - Maintain Trees		
Product: A Tree		
Costs:	\$12,840.58	\$13,041.85
Products:	854.00	854.00
Work Hours:	204.00	204.00
Product Cost:	\$15.04	\$15.27
Work Hours/Product:	0.24	0.24

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Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components

	2006/2007 Proposed	2007/2008 Proposed
Activity 645620 - Maintain Ground Cover, Shrubs, and Parking Lot		
Product: An Acre		
Costs:	\$12,637.15	\$12,823.28
Products:	2.20	2.20
Work Hours:	297.00	297.00
Product Cost:	\$5,744.16	\$5,828.76
Work Hours/Product:	135.00	135.00
Activity 645630 - Maintain Sand Traps		
Product: An Acre		
Costs:	\$14,783.38	\$14,992.41
Products:	0.40	0.40
Work Hours:	330.00	330.00
Product Cost:	\$36,958.45	\$37,481.03
Work Hours/Product:	825.00	825.00
Activity 645640 - Provide Course Set-Up		
Product: A Scheduled Service		
Costs:	\$29,185.45	\$29,606.98
Products:	364.00	364.00
Work Hours:	570.00	570.00
Product Cost:	\$80.18	\$81.34
Work Hours/Product:	1.57	1.57

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components

	2006/2007 Proposed	2007/2008 Proposed
Activity 645650 - Repair of Mechanical Equipment		
Product: An Equipment Repair		
Costs:	\$21,426.18	\$21,738.20
Products:	698.00	698.00
Work Hours:	349.00	349.00
Product Cost:	\$30.70	\$31.14
Work Hours/Product:	0.50	0.50
Activity 645470 - Plant Trees		
Product: A Tree Planted		
Costs:	\$1,682.78	\$1,709.81
Products:	8.00	8.00
Work Hours:	25.00	25.00
Product Cost:	\$210.35	\$213.73
Work Hours/Product:	3.13	3.13
Activity 645480 - Remove Trees		
Product: A Tree Removed		
Costs:	\$3,365.55	\$3,419.63
Products:	8.00	8.00
Work Hours:	50.00	50.00
Product Cost:	\$420.69	\$427.45
Work Hours/Product:	6.25	6.25

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components

	2006/2007 Proposed	2007/2008 Proposed
Activity 645490 - Management and Supervisory Services for Sunken Gardens Golf Course Landscapes and Components		
Product: A Work Hour		
Costs:	\$27,849.77	\$28,801.12
Products:	374.00	374.00
Work Hours:	374.00	374.00
Product Cost:	\$74.46	\$77.01
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components		
Costs:	\$408,767.68	\$416,303.32
Hours:	5,631.00	5,631.00

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64506 - Sunken Gardens Golf Course: Restaurant and Support Facilities

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Maintaining support facilities at the Sunken Gardens golf course in the form of restrooms, parking lots and the clubhouse.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64506 - Sunken Gardens Golf Course: Restaurant and Support Facilities

	2006/2007 Proposed	2007/2008 Proposed
Activity 645660 - Provide for Miscellaneous Site Repair Activities		
Product: A Repair Completed		
Costs:	\$3,231.89	\$3,281.52
Products:	18.00	18.00
Work Hours:	50.00	50.00
 Product Cost:	 \$179.55	 \$182.31
Work Hours/Product:	2.78	2.78
 Activity 645670 - Provide for Building Repairs		
Product: A Repair Completed		
Costs:	\$6,642.27	\$6,744.52
Products:	10.00	10.00
Work Hours:	89.00	89.00
 Product Cost:	 \$664.23	 \$674.45
Work Hours/Product:	8.90	8.90
 Activity 645680 - Provide Custodial Maintenance		
Product: A Scheduled Service		
Costs:	\$34,012.59	\$34,473.66
Products:	364.00	364.00
Work Hours:	913.00	913.00
 Product Cost:	 \$93.44	 \$94.71
Work Hours/Product:	2.51	2.51

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64506 - Sunken Gardens Golf Course: Restaurant and Support Facilities

	2006/2007 Proposed	2007/2008 Proposed
Activity 645690 - Provide Safety Inspections		
Product: A Scheduled Inspection		
Costs:	\$1,401.54	\$1,421.10
Products:	12.00	12.00
Work Hours:	24.00	24.00
Product Cost:	\$116.80	\$118.43
Work Hours/Product:	2.00	2.00
Activity 645790 - Management and Supervisory Services for Sunken Gardens Golf Course Restaurant and Support Facilities		
Product: A Work Hour		
Costs:	\$6,925.20	\$7,161.78
Products:	93.00	93.00
Work Hours:	93.00	93.00
Product Cost:	\$74.46	\$77.01
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64506 - Sunken Gardens Golf Course: Restaurant and Support Facilities		
Costs:	\$52,213.49	\$53,082.58
Hours:	1,169.00	1,169.00

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64507 - Sunken Gardens Golf Course: Driving Range Services

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing driving range and golf instruction services at Sunken Gardens golf course.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64507 - Sunken Gardens Golf Course: Driving Range Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 645700 - Prepare Driving Range - Sunken Gardens		
Product: An Open Day		
Costs:	\$99,441.26	\$100,283.69
Products:	350.00	350.00
Work Hours:	4,993.00	4,993.00
Product Cost:	\$284.12	\$286.52
Work Hours/Product:	14.27	14.27
Activity 645710 - Repair Driving Range Equipment - Sunken Gardens		
Product: A Repair Completed		
Costs:	\$3,681.77	\$3,742.65
Products:	16.00	16.00
Work Hours:	25.00	25.00
Product Cost:	\$230.11	\$233.92
Work Hours/Product:	1.56	1.56
Activity 645720 - Provide Golf Instruction - Sunken Gardens		
Product: A Lesson Provided		
Costs:	\$31,932.30	\$32,543.25
Products:	1,824.00	1,824.00
Work Hours:	625.00	625.00
Product Cost:	\$17.51	\$17.84
Work Hours/Product:	0.34	0.34

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64507 - Sunken Gardens Golf Course: Driving Range Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 645730 - Management and Supervisory Services for Driving Range Services		
Product: A Work Hour		
Costs:	\$11,406.18	\$11,795.22
Products:	174.00	174.00
Work Hours:	174.00	174.00
Product Cost:	\$65.55	\$67.79
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64507 - Sunken Gardens Golf Course: Driving Range Services		
Costs:	\$146,461.51	\$148,364.81
Hours:	5,817.00	5,817.00

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64508 - Sunken Gardens Golf Course: Golf Shop Services

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing golf shop services, registration/reservation of golf customers, merchandise sales at Sunken Gardens golf course.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64508 - Sunken Gardens Golf Course: Golf Shop Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 645800 - Provide Customer Service - Sunken Gardens		
Product: A Golf Round		
Costs:	\$143,202.24	\$145,137.85
Products:	77,000.00	77,500.00
Work Hours:	5,128.00	5,128.00
 Product Cost:	 \$1.86	 \$1.87
Work Hours/Product:	0.07	0.07
Activity 645820 - Management and Supervisory Services for Sunken Gardens Golf Course Golf Shop Services		
Product: A Work Hour		
Costs:	\$62,643.53	\$64,779.76
Products:	973.00	973.00
Work Hours:	973.00	973.00
 Product Cost:	 \$64.38	 \$66.58
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64508 - Sunken Gardens Golf Course: Golf Shop Services		
 Costs:	 \$205,845.77	 \$209,917.61
Hours:	6,101.00	6,101.00

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64509 - Management and Support Services

Provide management and supervisory services, organization and leading of parks maintenance, administrative support, training, meetings and rental rates for Program 645, Golf Course Maintenance Operations and Golf Shop Services, by:

- Providing management and supervisory services to promote customer satisfaction and confidence by organizing staffs' efforts, addressing citizen concerns, monitoring productivity and efficiency,
- Providing administrative support to promote customer satisfaction and confidence,
- Providing technical, organizational and safety training for Golf staff, and
- Providing meetings including personnel, capital project, team-building, behavioral and fiscal for Golf staff.

Notes

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64509 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 645870 - Management and Supervisory Services for Golf Courses - Program-Wide and City-Wide		
Product: A Work Hour		
Costs:	\$98,947.87	\$101,928.79
Products:	420.00	420.00
Work Hours:	420.00	420.00
Product Cost:	\$235.59	\$242.69
Work Hours/Product:	1.00	1.00
Activity 645880 - Management and Supervisory Services for Golf Shop Services - Program-Wide and City-Wide		
Product: A Work Hour		
Costs:	\$75,267.91	\$77,581.99
Products:	824.00	824.00
Work Hours:	824.00	824.00
Product Cost:	\$91.34	\$94.15
Work Hours/Product:	1.00	1.00
Activity 645890 - Administrative Support		
Product: A Work Hour		
Costs:	\$28,347.90	\$28,746.75
Products:	480.00	480.00
Work Hours:	480.00	480.00
Product Cost:	\$59.06	\$59.89
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64509 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 645900 - Staff Training and Development for Golf Course Operations		
Product: A Training Hour		
Costs:	\$18,596.88	\$18,894.98
Products:	377.00	377.00
Work Hours:	377.00	377.00
Product Cost:	\$49.33	\$50.12
Work Hours/Product:	1.00	1.00
Activity 645910 - Staff Training and Development for Golf Shop Services		
Product: A Training Hour		
Costs:	\$7,968.80	\$8,159.48
Products:	150.00	150.00
Work Hours:	150.00	150.00
Product Cost:	\$53.13	\$54.40
Work Hours/Product:	1.00	1.00
Activity 645920 - Meetings for Golf Course Operations		
Product: A Meeting Hour		
Costs:	\$14,819.08	\$15,064.20
Products:	295.00	295.00
Work Hours:	295.00	295.00
Product Cost:	\$50.23	\$51.07
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64509 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 645930 - Meetings for Golf Shop Services		
Product: A Meeting Hour		
Costs:	\$30,429.31	\$31,387.09
Products:	494.00	494.00
Work Hours:	494.00	494.00
Product Cost:	\$61.60	\$63.54
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64509 - Management and Support Services		
Costs:	\$274,377.75	\$281,763.28
Hours:	3,040.00	3,040.00

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

		2006/2007 Proposed	2007/2008 Proposed
Totals for Program 645	Costs:	\$3,005,691.92	\$3,061,265.07
	Hours:	53,244.00	53,244.00